

# Aging and Disability Services

## FUNCTION

The staff of Aging and Disability Services shares the Montgomery County vision, where seniors, persons with disabilities, and their families are fully participating members of our Community. The mission of this service area is to affirm the dignity and value of seniors, persons with disabilities, and their families by offering a wide range of information, home and community-based support services, protections, and opportunities, which promote choice, independence, and inclusion.

## PROGRAM CONTACTS

Contact Jay Kenney of the HHS - Aging and Disability Services at 240.777.4565 or Trudy-Ann Durace of the Office of Management and Budget at 240.777.2778 for more information regarding this service area's operating budget.

## PROGRAM DESCRIPTIONS

### **Community Support Network for People with Disabilities**

This program area provides supported employment for adults with developmental disabilities; service coordination; services for people with visual and hearing impairments and physical disabilities; summer camp for children with multiple disabilities; crisis management and intervention; school-to-work transition assistance, and the Home and Community Based Services Waiver for Children with Autism Spectrum Disorder (Autism Waiver). This program area also provides financial assistance to State-funded providers who serve adults with developmental disabilities.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Percentage of adults with developmental disabilities provided community living services who remain at the same level of independence after receiving supportive services	97	95	95	95	95

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>16,453,160</b>	<b>43.4</b>
Shift: A Program Manager I Position from the Individual Support Services Grant to the Service Coordination Grant	19,750	1.0
Shift: A Program Manager I Position from the Individual Support Services Grant	-79,310	-1.0
Reduce: Individual Support Services (ISS) and Family Support Services (FSS) in the County Funded Supplement to Providers of Services to Developmentally Disabled Individuals (DD Supplement)	-253,240	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-354,460	-0.7
<b>FY11 CE Recommended</b>	<b>15,785,900</b>	<b>42.7</b>

### **Assessment and Continuing Case Mgmt Svcs**

This program area provides multi-disciplinary assessments, care planning, and case management services to frail seniors and adults with disabilities to remedy and prevent abuse, neglect, self-neglect, exploitation, or inappropriate institutionalization. Services include Adult Protective Services, Adult Evaluation and Review Services (AERS), Statewide Evaluation and Planning Services, Social Services to Adults, and the Public Guardianship Program.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Number on Social Services to Adults (SSTA) waiting list <sup>1</sup>	284	300	200	225	250

<sup>1</sup> The SSTA waiting list dropped in January 2010 due to a thorough review of all individuals on the wait list. A large number of individuals were removed because services were no longer needed.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>6,157,480</b>	<b>54.2</b>
Decrease Cost: Abolish a Full-time Principal Administrative Aide Position	-49,800	-1.0
Decrease Cost: Abolish a Full-time Office Services Coordinator Position	-88,500	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	138,090	-0.2
<b>FY11 CE Recommended</b>	<b>6,157,270</b>	<b>52.0</b>

## Assisted Living Services

This program area provides subsidies and case management for low-income seniors who live in group homes for the frail elderly and adult foster care homes for frail seniors and adults with disabilities.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>1,972,680</b>	<b>6.8</b>
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	32,140	-0.1
<b>FY11 CE Recommended</b>	<b>2,004,820</b>	<b>6.7</b>

## Home Care Services

Home Care Services was previously titled In-Home Aide Services. This program area provides personal care assistance to seniors and eligible adults with disabilities who are unable to manage independently due to physical and/or mental impairments. In-home aide services prevent abuse, neglect, and exploitation of vulnerable adults, and enhance overall quality of life by providing personal care, chore assistance, therapeutic support, self-care education, and escorted transportation.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Number of clients served annually	489	473	469	473	473
Percentage of clients with no unmet personal care needs	96	95	95	95	95

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>4,614,760</b>	<b>16.9</b>
Reduce: Home Care Services Personal Care Hours from 20 to 14 Hours Per Week, Per Client for Clients Receiving 16 to 20 Hours Per Week	-350,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	62,920	-0.5
<b>FY11 CE Recommended</b>	<b>4,327,680</b>	<b>16.4</b>

## Home and Community Based Waiver Services

Home and Community Based Waiver Services was previously budgeted in Senior Community Services program. This program area administers and operates the Home and Community Based Waiver for Older Adults (Medicaid Long-Term Care Waiver) that provides a continuum of services designed to allow frail seniors to live in the community, rather than in nursing homes.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>0</b>	<b>0.0</b>
Enhance: Shift Operating Expenses to Personnel Costs and Create a Full-time Social Worker IV Position in Medicaid Waiver for Older Adults Program	2,000	1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,338,090	11.8
<b>FY11 CE Recommended</b>	<b>1,340,090</b>	<b>12.8</b>

Notes: Miscellaneous adjustment includes the shift of the Home and Community Based Waiver from Senior Community Services to the newly created program.

## Aging and Disability Resource Unit

Aging and Disability Resource Unit was previously titled Information and Assistance. This program area assists seniors, persons with disabilities, and their families, in defining service needs, locating required services, and facilitating the application process to access services.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>994,490</b>	<b>9.8</b>
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	5,850	-0.1
<b>FY11 CE Recommended</b>	<b>1,000,340</b>	<b>9.7</b>

## Ombudsman Services

This program area investigates and resolves complaints in nursing homes and assisted living facilities for seniors and people with disabilities made by residents, staff, and family members.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>663,680</b>	<b>6.3</b>
Reduce: The Senior Ombudsman Grant and Abolish a Full-time Community Health Nurse II Position	-74,920	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	44,500	-0.2
<b>FY11 CE Recommended</b>	<b>633,260</b>	<b>5.1</b>

## Respite Care

This program area provides temporary, occasional care of frail seniors, adults and children with disabilities, and children with severe behaviors and/or medical issues to give relief to families and other primary caregivers.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Number of unmet requests for service in Respite Care <sup>1</sup>	430	428	700	750	800
Percentage of customers with disabilities that remain in the community	85	90	90	90	90

<sup>1</sup> Estimated and projected increase is reflective of macro changes influencing demand in the community and only minimally linked to budget cuts. Greater awareness of respite services, along with growing populations of families in need, is contributing to growth in gap between demand and capacity to serve.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>1,035,430</b>	<b>0.0</b>
Decrease Cost: Eliminate Respite Home Contract Due to Underutilization	-159,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-70,050	0.0
<b>FY11 CE Recommended</b>	<b>806,380</b>	<b>0.0</b>

Notes: Miscellaneous adjustment includes the impact of department-wide contract reductions.

## Senior Community Services

This program area provides funds for services that help seniors to remain independent in the Community including: legal services; representative payee services; health insurance counseling; "visitor" services; grocery shopping; transportation to senior centers; subsidized employment, and socialization for seniors with visual impairments. Home and community based waiver services for older adults are now budgeted in the newly created Home and Community Based Waiver Program.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>3,936,280</b>	<b>19.1</b>
Eliminate: The Information Technology (IT) Grant	-3,540	0.0
Reduce: Bus Service for Seniors to Recreation Programming, Grocery Meals and Grocery Shopping (by 5 shopping sites, from 16 to 11)	-165,490	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,389,570	-13.5
<b>FY11 CE Recommended</b>	<b>2,377,680</b>	<b>5.6</b>

Notes: Miscellaneous adjustment includes the shift of the Home and Community Based Waiver from Senior Community Services to the newly created program.

## Senior Nutrition Program

Senior Nutrition Program was previously titled Senior Food Program. This program area provides lunches to seniors at sites around the County and provides home-delivered meals, nutrition education, and physical fitness activities. It is administered in cooperation with a variety of public, private, and nonprofit organizations.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Number of unduplicated customers served in Senior Food Program <sup>1</sup>	5,237	5,603	5,500	5,300	5,300

<sup>1</sup> Decline attributable to increased costs for meals.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>2,291,020</b>	<b>4.4</b>
Enhance: Increased Senior Nutrition Meals for those Affected by HIV/AIDs, Cancer, and Other Life-Challenging Illnesses	36,000	0.0
Reduce: Senior Nutrition Meal Program Funds	-25,000	0.0

	<b>Expenditures</b>	<b>WYs</b>
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	34,890	0.1
<b>FY11 CE Recommended</b>	<b>2,336,910</b>	<b>4.5</b>

### **Service Area Administration**

This program area provides leadership and direction for the administration of Aging and Disability Services.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>487,460</b>	<b>2.8</b>
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-31,710	-0.1
<b>FY11 CE Recommended</b>	<b>455,750</b>	<b>2.7</b>

## **PROGRAM SUMMARY**

<b>Program Name</b>	<b>FY10 Approved</b>		<b>FY11 Recommended</b>	
	<b>Expenditures</b>	<b>WYs</b>	<b>Expenditures</b>	<b>WYs</b>
Community Support Network for People with Disabilities	16,453,160	43.4	15,785,900	42.7
Assessment and Continuing Case Mgmt Svcs	6,157,480	54.2	6,157,270	52.0
Assisted Living Services	1,972,680	6.8	2,004,820	6.7
Home Care Services	4,614,760	16.9	4,327,680	16.4
Home and Community Based Waiver Services	0	0.0	1,340,090	12.8
Aging and Disability Resource Unit	994,490	9.8	1,000,340	9.7
Ombudsman Services	663,680	6.3	633,260	5.1
Respite Care	1,035,430	0.0	806,380	0.0
Senior Community Services	3,936,280	19.1	2,377,680	5.6
Senior Nutrition Program	2,291,020	4.4	2,336,910	4.5
Service Area Administration	487,460	2.8	455,750	2.7
<b>Total</b>	<b>38,606,440</b>	<b>163.7</b>	<b>37,226,080</b>	<b>158.2</b>